

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Non-Departmental: End User Operations & Technology

Fund	04 Year End	05 Budget	06 Budget	Change
End User Technology				
End User Administrator	1.00	1.00	-	(1.00)
Principal Information Systems Professional	-	-	2.00	2.00
Senior Information System	6.00	6.00	9.00	3.00
Information Systems Technician	3.00	3.00	2.00	(1.00)
Solutions Administrator	-	-	1.00	1.00
Records Management Coordinator	0.85	0.95	-	(0.95)
Senior Records Management Analyst	1.00	1.00	-	(1.00)
Extra Help	5.10	5.30	5.62	0.32
Subtotal	16.95	17.25	19.62	2.37
Records Management including Microfilming/Imaging				
Clerk I	1.00	1.00	1.00	-
Clerk II	1.00	1.00	1.00	-
Delivery and Receiving Clerk	0.80	0.85	0.85	-
Imaging Technician	2.00	2.00	2.00	-
Extra Help	4.22	5.56	5.02	(0.54)
Overtime	0.10	0.20	0.12	(0.08)
Subtotal	9.12	10.61	9.99	(0.62)
Printing/Mail Services				
Delivery and Receiving Clerk	0.20	0.15	0.15	-
Records Management Coordinator	0.15	0.05	-	(0.05)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.35	0.20	0.15	(0.05)
TOTAL END USER TECHNOLOGY FUND	26.42	28.06	29.76	1.70
Regular Positions	17.00	17.00	19.00	2.00
Extra Help	9.32	10.86	10.64	(0.22)
Overtime	0.10	0.20	0.12	(0.08)

2006 BUDGET ACTIONS:

Create: 1.00 FTE Principal Info Systems Professional from Health and Human Services as of July 1, 2006
[0.50 FTE for 2006]
1.00 FTE Principal Info Systems Professional from Public Works as of July 1, 2006
[0.50 FTE for 2006]
1.00 FTE Solutions Administrator
1.00 FTE Principal Info Systems Professional
1.00 FTE Senior Information Systems Professional
Abolish: 1.00 FTE Records Management Coordinator
1.00 FTE Senior Records Management Analyst
1.00 FTE End User Computing Administrator
1.00 FTE Web Administrator (from DOA-General Fund)
Increase: 2.00 FTE Information Technology positions from DOA-General Fund
0.32 FTE Extra Help in Computer Program
Decrease: 0.54 FTE Extra Help in Records Management program
0.08 FTE Overtime in Records Management program

2005 CURRENT YEAR ACTIONS: None

2005 BUDGET ACTIONS:

Increase 0.20FTE Extra Help in Computer Program
0.10 FTE Overtime in Records Management
Decrease: 0.22 FTE Extra Help in Records Management